

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Westbrook Regional Voc^		\$2,305,584.64	\$2,540,123.55	\$2,383,764.28	\$81,208.78	\$2,464,973.06			
<b>A) Instruction</b>		<b>Total</b>	<b>\$1,166,418.91</b>						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	16	\$1,082,240.00	14.5	\$904,992.00	0.91	\$820,149.00	\$820,149.00	\$155,828.31	\$975,977.31
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	1.00	\$34,577.44	5.0	\$22,082.00	5.00	\$110,410.00	\$110,410.00	\$39,747.60	\$150,157.60
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,900.00	8.46	\$24,534.00	\$24,534.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	<b>Total</b>						
\$45.00	350.00	\$15,750.00	\$15,750.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$296,323.08</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$113,525.74	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	1.0	\$103,212.41	1.0	\$74,716.00	1	\$74,716.00	\$10,460.24	\$85,176.24	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	0.5	\$16,122.48	0.0	\$29,480.00	0	\$0.00	\$0.00	0.0	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1	\$37,844.80	1.4	\$36,031.00	1.43	\$51,473.00	\$14,927.17	\$66,400.17	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	40,872.15	\$40,872.15							

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<b>Westbrook Regional Voc<sup>^</sup></b>	<b>\$2,305,584.64</b>	<b>\$2,540,123.55</b>	<b>\$2,383,764.28</b>	<b>\$81,208.78</b>	<b>\$2,464,973.06</b>

C Operation & Maintenance		Total	\$461,687.04
	Facilities Sq Footage	Total	
\$5.76	80,154.00	\$	461,687.04

D Supplies		Total	\$110,247.42
	Supplies Allocation	Total	
Program + \$74 pp	\$110,247.42	\$	110,247.42

E Student & Staff Support		Total	\$270,908.19						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$58,104.00	1.0	\$77,868.00	2.5	\$58,104.00	2.50	\$145,260.00	\$145,260.00	\$27,599.40	\$172,859.40
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	350.00	\$39,900.00	\$39,900.00						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	350.00	\$15,400.00	\$15,400.00						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	350.00	\$7,700.00	\$7,700.00						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	350.00	\$15,050.00	\$15,050.00						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	315.83	\$19,897.29	\$ 19,897.29						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$100.00	\$101.50	\$101.50						

<sup>^</sup>Includes the following Programs:

12.0401	47.0604
12.0503	49.0202
19.0709	49.0205
43.0107	50.0102
43.0203	51.0000
46.0201	51.0904
46.0302	52.0401
47.0104	